

Department of Social Services

Division of Youth Services

Fiscal Year 2025 Budget Request

Book 7 of 9

Robert Knodell, Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.500	Youth Services Administration										
	Core	39.30	1,092,666	1,248,085	999	2,341,750	39.30	1,092,666	1,248,085	999	2,341,750
	NDI - Pay Plan	0.00	0	0	0	0	0.00	32,373	36,723	0	69,096
	<i>Total</i>	39.30	1,092,666	1,248,085	999	2,341,750	39.30	1,125,039	1,284,808	999	2,410,846
11.505	Youth Treatment Programs										
	Core	996.38	25,012,011	24,443,367	7,857,107	57,312,485	996.38	25,012,011	24,271,600	7,857,107	57,140,718
	NDI - Pay Plan	0.00	0	0	0	0	0.00	990,816	897,792	127,626	2,016,234
	NDI - FMAP	0.00	0	0	0	0	0.00	171,767	0	0	171,767
	<i>Total</i>	996.38	25,012,011	24,443,367	7,857,107	57,312,485	996.38	26,174,594	25,169,392	7,984,733	59,328,719
11.510	Juvenile Court Diversion										
	Core	0.00	3,479,486	0	500,000	3,979,486	0.00	3,479,486	0	500,000	3,979,486
	<i>Total</i>	0.00	3,479,486	0	500,000	3,979,486	0.00	3,479,486	0	500,000	3,979,486
	<i>DYS Core Total</i>	1,035.68	29,584,163	25,691,452	8,358,106	63,633,721	1,035.68	29,584,163	25,519,685	8,358,106	63,461,954
	<i>DYS NDI Total</i>	0.00	0	0	0	0	0.00	1,194,956	934,515	127,626	2,257,097
	<i>DYS Non Count Total</i>					0					0
	<i>Total DYS</i>	1,035.68	29,584,163	25,691,452	8,358,106	63,633,721	1,035.68	30,779,119	26,454,200	8,485,732	65,719,051

CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	1,011,576	1,147,558	0	2,159,134	PS	1,011,576	1,147,558	0	2,159,134
EE	81,090	100,527	999	182,616	EE	81,090	100,527	999	182,616
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,092,666	1,248,085	999	2,341,750	Total	1,092,666	1,248,085	999	2,341,750
FTE	18.33	20.97	0.00	39.30	FTE	18.33	20.97	0.00	39.30
Est. Fringe	654,714	745,468	0	1,400,182	Est. Fringe	654,714	745,468	0	1,400,182

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

Other Funds: Youth Services Treatment Fund (0843) - \$999

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring, and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Jefferson City; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

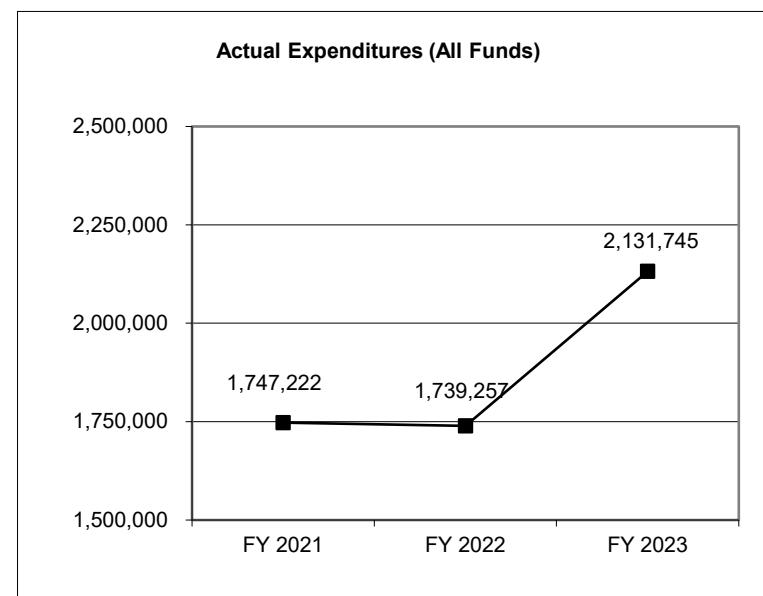
CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Youth Services Administration

Budget Unit: 90427C
 HB Section: 11.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,992,400	2,010,494	2,168,910	2,341,750
Less Reverted (All Funds)	(40,760)	(23,810)	(30,352)	(32,780)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,951,640</u>	<u>1,986,684</u>	<u>2,138,558</u>	<u>2,308,970</u>
Actual Expenditures (All Funds)	1,747,222	1,739,257	2,131,745	N/A
Unexpended (All Funds)	<u>204,418</u>	<u>247,427</u>	<u>6,813</u>	N/A
Unexpended, by Fund:				
General Revenue	38,977	82,697	1,152	N/A
Federal	164,442	163,731	4,662	N/A
Other	999	999	999	N/A
			(1)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) **FY2024** - There was a pay plan increase of 8.7% for FY24.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	39.30	1,011,576	1,147,558	0	2,159,134	
	EE	0.00	81,090	100,527	999	182,616	
	Total	39.30	1,092,666	1,248,085	999	2,341,750	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	380 8011	PS	0.00	0	0	0	(0) Core reallocation to align with actual expenditures.
Core Reallocation	380 6421	PS	0.00	0	0	0	0 Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	39.30	1,011,576	1,147,558	0	2,159,134	
	EE	0.00	81,090	100,527	999	182,616	
	Total	39.30	1,092,666	1,248,085	999	2,341,750	
GOVERNOR'S RECOMMENDED CORE							
	PS	39.30	1,011,576	1,147,558	0	2,159,134	
	EE	0.00	81,090	100,527	999	182,616	
	Total	39.30	1,092,666	1,248,085	999	2,341,750	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
YOUTH SERVICES ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	901,542	14.08	1,011,576	18.33	1,011,576	18.33	1,011,576	18.33
TITLE XIX-FEDERAL AND OTHER	223,251	3.59	242,808	6.56	242,808	6.56	242,808	6.56
TEMP ASSIST NEEDY FAM FEDERAL	832,767	13.71	904,750	14.41	904,750	14.41	904,750	14.41
TOTAL - PS	1,957,560	31.38	2,159,134	39.30	2,159,134	39.30	2,159,134	39.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,657	0.00	81,090	0.00	81,090	0.00	81,090	0.00
TITLE XIX-FEDERAL AND OTHER	8,856	0.00	13,855	0.00	13,855	0.00	13,855	0.00
TEMP ASSIST NEEDY FAM FEDERAL	86,672	0.00	86,672	0.00	86,672	0.00	86,672	0.00
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00
TOTAL - EE	174,185	0.00	182,616	0.00	182,616	0.00	182,616	0.00
TOTAL	2,131,745	31.38	2,341,750	39.30	2,341,750	39.30	2,341,750	39.30
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,373	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	7,772	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	28,951	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,096	0.00
TOTAL	0	0.00	0	0.00	0	0.00	69,096	0.00
GRAND TOTAL	\$2,131,745	31.38	\$2,341,750	39.30	\$2,341,750	39.30	\$2,410,846	39.30

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	42,955	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	20,690	0.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	119,808	0.97	122,614	1.00	130,549	1.00	130,549	1.00
DEPUTY DIVISION DIRECTOR	99,832	1.00	103,548	1.00	113,890	1.00	113,890	1.00
PROJECT CONSULTANT	18,961	0.39	0	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	1,138	0.01	1,138	0.01	1,138	0.01
ADMINISTRATIVE SECRETARY	12,252	0.21	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	22,308	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,831	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,719	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	93,946	1.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56,117	1.04	101,050	2.00	101,050	2.00	101,050	2.00
REGISTERED NURSE	11,680	0.17	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	4,753	0.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	68,674	2.17	0	0.00	72,000	2.00	72,000	2.00
ADMIN SUPPORT ASSISTANT	186,409	5.26	367,360	11.29	73,023	8.26	73,023	8.26
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	39,091	1.00	39,091	1.00	39,091	1.00
ADMIN SUPPORT PROFESSIONAL	50,457	1.00	40,646	1.00	40,646	1.00	40,646	1.00
PROGRAM ASSISTANT	39,392	0.96	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	816,647	11.73	440,678	5.89	440,678	5.89
PROGRAM MANAGER	502,901	6.39	0	0.00	463,965	5.87	463,965	5.87
RESEARCH/DATA ANALYST	118,896	2.00	117,595	2.00	117,595	2.00	117,595	2.00
PUBLIC RELATIONS COORDINATOR	4,968	0.07	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	50,502	1.00	50,502	1.00	50,502	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	64,216	1.00	64,216	1.00	64,216	1.00
ACCOUNTANT MANAGER	131,637	1.40	0	0.00	116,064	1.00	116,064	1.00
ASSOCIATE AUDITOR	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
AUDITOR	0	0.00	765	0.00	765	0.00	765	0.00
AUDITOR MANAGER	18,360	0.21	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	22,420	0.51	42,303	1.00	42,303	1.00	42,303	1.00
PROCUREMENT SPECIALIST	36,270	0.67	52,895	1.00	52,895	1.00	52,895	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
PROCUREMENT SUPERVISOR	6,235	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	36,758	0.96	35,385	1.00	35,385	1.00	35,385	1.00
HUMAN RESOURCES SPECIALIST	51,115	0.86	56,552	1.00	56,552	1.00	56,552	1.00
HUMAN RESOURCES MANAGER	77,833	0.93	88,146	1.00	88,146	1.00	88,146	1.00
YOUTH SERVICES COORDINATOR	90,383	1.70	55,535	1.27	55,535	1.27	55,535	1.27
TOTAL - PS	1,957,560	31.38	2,159,134	39.30	2,159,134	39.30	2,159,134	39.30
TRAVEL, IN-STATE	21,002	0.00	53,483	0.00	53,483	0.00	53,483	0.00
TRAVEL, OUT-OF-STATE	776	0.00	4,000	0.00	4,500	0.00	4,500	0.00
SUPPLIES	27,860	0.00	36,457	0.00	36,457	0.00	36,457	0.00
PROFESSIONAL DEVELOPMENT	13,509	0.00	12,004	0.00	12,004	0.00	12,004	0.00
COMMUNICATION SERV & SUPP	13,870	0.00	29,418	0.00	19,418	0.00	19,418	0.00
PROFESSIONAL SERVICES	59,648	0.00	21,899	0.00	21,899	0.00	21,899	0.00
HOUSEKEEPING & JANITORIAL SERV	142	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,820	0.00	8,000	0.00	9,000	0.00	9,000	0.00
COMPUTER EQUIPMENT	200	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,113	0.00	2,924	0.00	3,424	0.00	3,424	0.00
OTHER EQUIPMENT	17,095	0.00	5,300	0.00	10,300	0.00	10,300	0.00
BUILDING LEASE PAYMENTS	1,702	0.00	875	0.00	1,375	0.00	1,375	0.00
EQUIPMENT RENTALS & LEASES	1,880	0.00	756	0.00	1,256	0.00	1,256	0.00
MISCELLANEOUS EXPENSES	12,568	0.00	7,500	0.00	9,500	0.00	9,500	0.00
TOTAL - EE	174,185	0.00	182,616	0.00	182,616	0.00	182,616	0.00
GRAND TOTAL	\$2,131,745	31.38	\$2,341,750	39.30	\$2,341,750	39.30	\$2,341,750	39.30
GENERAL REVENUE	\$980,199	14.08	\$1,092,666	18.33	\$1,092,666	18.33	\$1,092,666	18.33
FEDERAL FUNDS	\$1,151,546	17.30	\$1,248,085	20.97	\$1,248,085	20.97	\$1,248,085	20.97
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.500

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office performs the following functions:
 - Program Development
 - Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversight of the Juvenile Court Diversion (JCD) program
 - Oversight of the requirements for the Prison Rape Elimination Act (PREA)
 - Oversight of the five Regional Offices
- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.
 - Northeast Region – Jefferson City
 - Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
 - Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

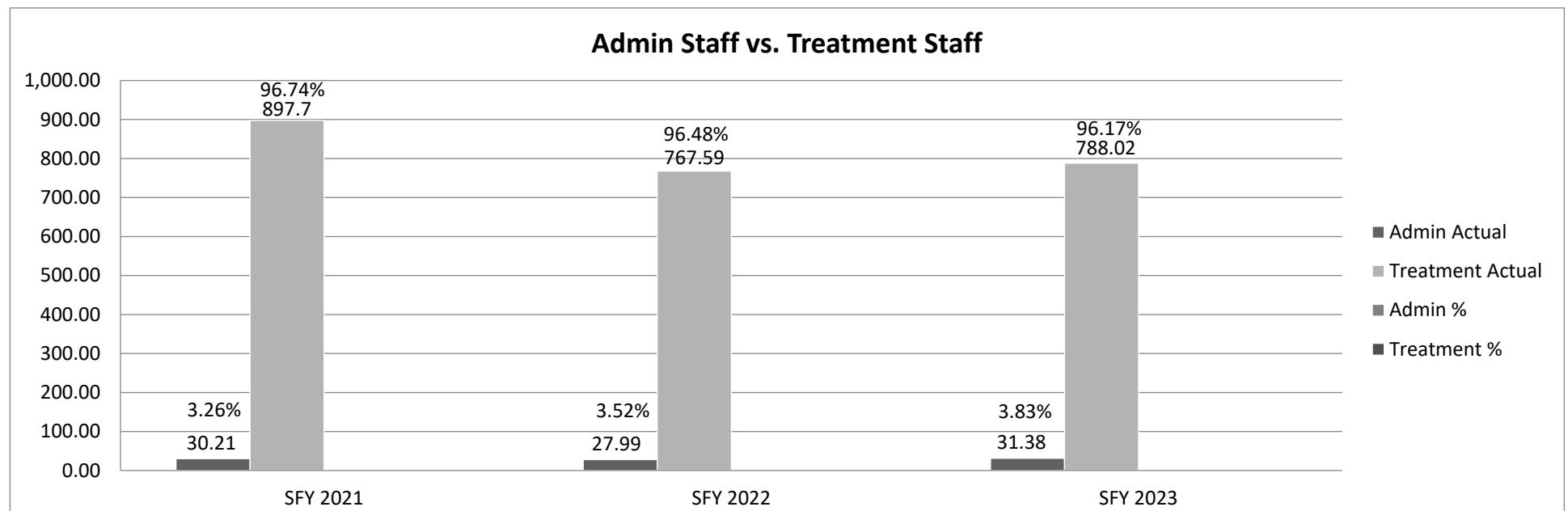
HB Section: 11.500

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Moderate (3) – Girardot Center, Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (1) – Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (1) – Datema House
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center and Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.500

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- SFY 2020 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2021 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2022 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2023 – Data not Available

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The chart below shows the site visits that DYS has conducted. As operations are beginning to normalize, Australia has reached out to DYS to begin some collaboration, as well as Louisiana and Washington DC. The collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

SFY 2018	
September 27-30, 2017	Virginia Department of Juvenile Justice and Casey Foundation
March 15, 2018	National Public Radio (NPR) Interview
May 22-25, 2018	US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia
SFY 2019	
November 26-28, 2018 & April 11, 2019	Guatemala Delegation Visit
April 25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit
SFY 2020	
March 19 – April 3, 2020	Australia Delegation Visit (site visit was cancelled due to COVID-19)
SFY 2023	
October 4 - 5, 2022	Winston Churchill Trust - Australian Fellow visited the DYS Southwest Region
February 9-12, 2023	Australia Delegation - Visited the DYS Northwest Region

PROGRAM DESCRIPTION

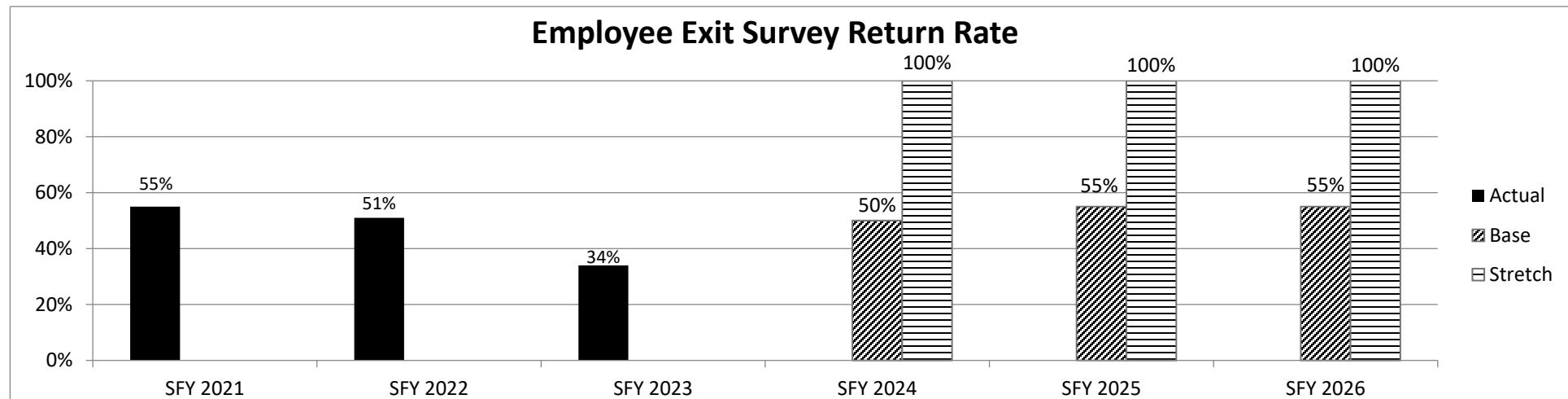
Department: Social Services

HB Section: 11.500

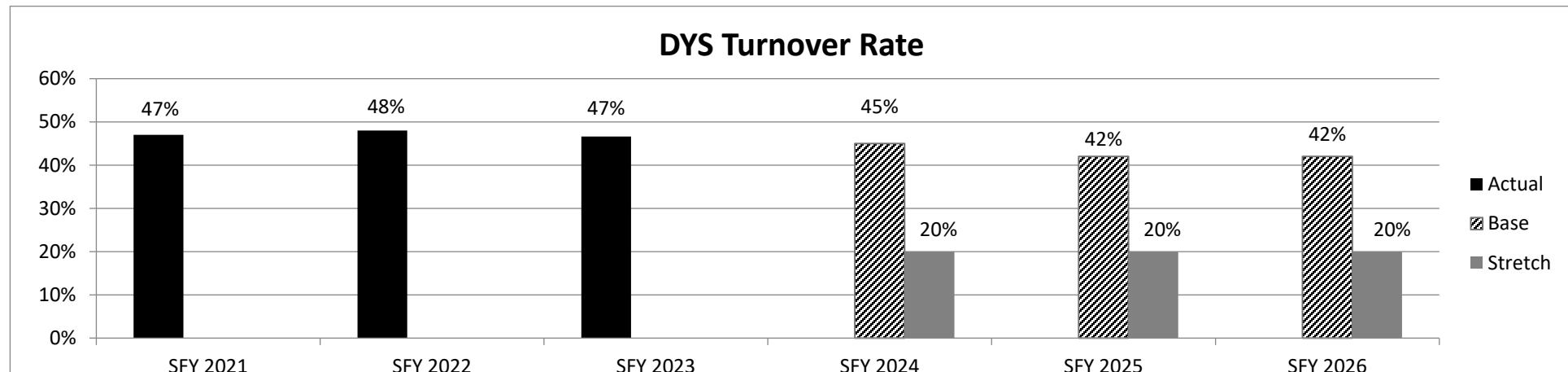
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Our front line staff, Youth Specialists, have the highest turnover rate for the Division.

PROGRAM DESCRIPTION

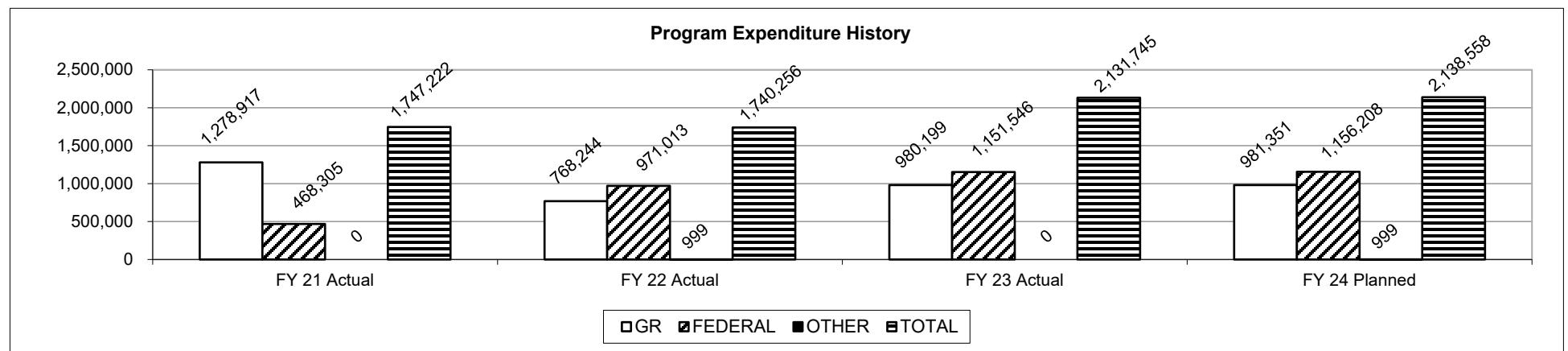
Department: Social Services

HB Section: 11.500

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reserves and reverted.

4. What are the sources of the “Other” funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.505

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	24,512,458	18,032,717	3,988,214	46,533,389	PS	24,512,458	18,032,717	3,988,214	46,533,389
EE	361,782	4,451,393	2,574,588	7,387,763	EE	361,782	4,451,393	2,574,588	7,387,763
PSD	137,771	1,959,257	1,294,305	3,391,333	PSD	137,771	1,787,490	1,294,305	3,219,566
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,012,011	24,443,367	7,857,107	57,312,485	Total	25,012,011	24,271,600	7,857,107	57,140,718
FTE	388.43	518.74	89.21	996.38	FTE	388.43	518.74	89.21	996.38
Est. Fringe	14,996,215	14,663,417	2,845,328	32,504,959	Est. Fringe	14,996,215	14,663,417	2,845,328	32,504,959

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,672,159
 Health Initiatives Fund (0275) - \$179,948
 Youth Services Product Fund (0764) - \$5,000

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,672,159
 Health Initiatives Fund (0275) - \$179,948
 Youth Services Product Fund (0764) - \$5,000

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
 Non-Residential Care
 Residential Care

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90438C

Division: Youth Services

HB Section: 11.505

Core: Youth Treatment Programs

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,562,076	50,634,593	53,512,774	57,900,030
Less Reverted (All Funds)	(616,135)	(753,607)	(1,438,787)	(765,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,945,941	49,880,986	52,073,987	57,134,363
Actual Expenditures (All Funds)	39,580,236	36,742,590	43,105,658	N/A
Unexpended (All Funds)	<u>11,365,705</u>	<u>13,138,396</u>	<u>8,968,329</u>	N/A
Unexpended, by Fund:				
General Revenue	558,482	5,348,495	3,577,588	N/A
Federal	7,315,700	3,725,340	2,570,887	N/A
Other	3,491,523	4,064,562	2,819,854	N/A
			(1)	

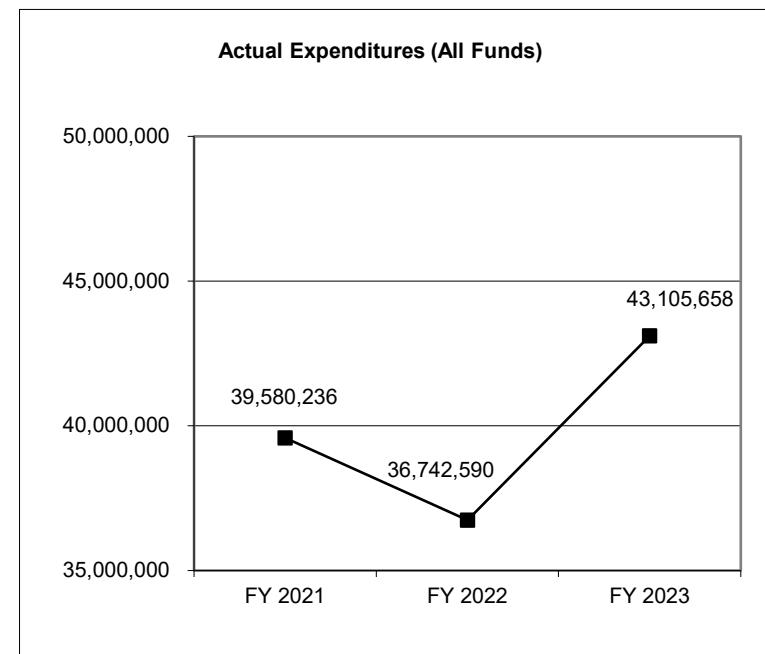
*Current Year restricted amount is as of January 15, 2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) **FY2024** - There was a pay plan increase of 8.7% for FY24.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	996.38	24,512,458	18,032,717	3,988,214	46,533,389	
	EE	0.00	526,923	5,080,025	2,574,588	8,181,536	
	PD	0.00	302,911	1,587,889	1,294,305	3,185,105	
	Total	996.38	25,342,292	24,700,631	7,857,107	57,900,030	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	331 8032	EE	0.00	0	(128,632)	0	(128,632) Core reduction of one-time funding.
1x Expenditures	331 7532	EE	0.00	(165,141)	0	0	(165,141) Core reduction of one-time funding.
1x Expenditures	331 7532	PD	0.00	(165,140)	0	0	(165,140) Core reduction of one-time funding.
1x Expenditures	331 8032	PD	0.00	0	(128,632)	0	(128,632) Core reduction of one-time funding.
Core Reallocation	390 6424	EE	0.00	0	(500,000)	0	(500,000) Core reallocation to align with actual expenditures.
Core Reallocation	390 6424	PD	0.00	0	500,000	0	500,000 Core reallocation to align with actual expenditures.
Core Reallocation	394 1212	PS	0.00	0	0	0	(0) Core reallocation to align with actual expenditures.
Core Reallocation	394 6423	PS	(0.00)	0	0	0	0 Core reallocation to align with actual expenditures.
Core Reallocation	394 1743	PS	(0.00)	0	0	0	(0) Core reallocation to align with actual expenditures.
Core Reallocation	394 8025	PS	0.00	0	0	0	0 Core reallocation to align with actual expenditures.
Core Reallocation	394 1220	PS	0.00	0	0	0	0 Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES		(0.00)	(330,281)	(257,264)	0	(587,545)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	996.38	24,512,458	18,032,717	3,988,214	46,533,389	
	EE	0.00	361,782	4,451,393	2,574,588	7,387,763	
	PD	0.00	137,771	1,959,257	1,294,305	3,391,333	
	Total	996.38	25,012,011	24,443,367	7,857,107	57,312,485	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2491 8026	PD	0.00	0	(171,767)	0	(171,767) FMAP adjustment reduction
NET GOVERNOR CHANGES		0.00	0	(171,767)	0	(171,767)	
GOVERNOR'S RECOMMENDED CORE							
	PS	996.38	24,512,458	18,032,717	3,988,214	46,533,389	
	EE	0.00	361,782	4,451,393	2,574,588	7,387,763	
	PD	0.00	137,771	1,787,490	1,294,305	3,219,566	
	Total	996.38	25,012,011	24,271,600	7,857,107	57,140,718	

DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
Fund								
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,433,621	397.41	24,512,458	388.43	24,512,458	388.43	24,512,458	388.43
TITLE XIX-FEDERAL AND OTHER	4,073,416	94.60	4,905,341	127.84	4,905,341	127.84	4,905,341	127.84
TEMP ASSIST NEEDY FAM FEDERAL	9,399,466	215.03	12,209,948	371.40	12,209,948	371.40	12,209,948	371.40
DEPT OF SOC SERV FEDERAL & OTH	782,579	18.21	917,428	19.50	917,428	19.50	917,428	19.50
HEALTH INITIATIVES	12	0.00	170,842	6.43	170,842	6.43	170,842	6.43
DOSS EDUCATIONAL IMPROVEMENT	3,089,924	62.77	3,817,372	82.78	3,817,372	82.78	3,817,372	82.78
TOTAL - PS	34,779,018	788.02	46,533,389	996.38	46,533,389	996.38	46,533,389	996.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	629,185	0.00	526,923	0.00	361,782	0.00	361,782	0.00
TITLE XIX-FEDERAL AND OTHER	3,172,615	0.00	2,440,344	0.00	2,311,712	0.00	2,311,712	0.00
TEMP ASSIST NEEDY FAM FEDERAL	913,455	0.00	1,514,661	0.00	1,014,661	0.00	1,014,661	0.00
DEPT OF SOC SERV FEDERAL & OTH	911,147	0.00	1,125,020	0.00	1,125,020	0.00	1,125,020	0.00
HEALTH INITIATIVES	0	0.00	1,005	0.00	1,005	0.00	1,005	0.00
DOSS EDUCATIONAL IMPROVEMENT	1,188,448	0.00	2,568,583	0.00	2,568,583	0.00	2,568,583	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	6,814,850	0.00	8,181,536	0.00	7,387,763	0.00	7,387,763	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	46,335	0.00	302,911	0.00	137,771	0.00	137,771	0.00
TITLE XIX-FEDERAL AND OTHER	470,915	0.00	1,387,889	0.00	1,259,257	0.00	1,087,490	0.00
TEMP ASSIST NEEDY FAM FEDERAL	601,113	0.00	0	0.00	500,000	0.00	500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	75,133	0.00	0	0.00	0	0.00	0	0.00
DYS CHILD BENEFITS FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
HEALTH INITIATIVES	8,833	0.00	8,101	0.00	8,101	0.00	8,101	0.00
DOSS EDUCATIONAL IMPROVEMENT	309,461	0.00	1,286,204	0.00	1,286,204	0.00	1,286,204	0.00
TOTAL - PD	1,511,790	0.00	3,185,105	0.00	3,391,333	0.00	3,219,566	0.00
TOTAL	43,105,658	788.02	57,900,030	996.38	57,312,485	996.38	57,140,718	996.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	990,816	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	234,687	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	588,680	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
YOUTH TREATMENT PROGRAMS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	74,425	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	5,467	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	122,159	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,016,234	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,016,234	0.00
FMAP - 0000014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,767	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	171,767	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,767	0.00
GRAND TOTAL	\$43,105,658	788.02	\$57,900,030	996.38	\$57,312,485	996.38	\$59,328,719	996.38

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C BUDGET UNIT NAME: Youth Treatment Programs HOUSE BILL SECTION: 11.505	DEPARTMENT: Department of Social Services DIVISION: Youth Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DSS is requesting a minimum of 20% flexibility between funds 0199 (TANF), 0610 (Federal), and 0163 (Title XIX-Federal and other).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	Up to 10% flexibility will be used.	Up to 20% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility request is due to the difficulty to project commitments coming in and what level of care they will be placed. Earnings are based on the kids that come in and the level of their care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
DEPUTY DIVISION DIRECTOR	100,841	1.01	0	0.00	113,900	1.01	113,900	1.01
DESIGNATED PRINCIPAL ASST DIV	93,511	0.92	203,721	1.61	113,900	1.00	113,900	1.00
PROJECT CONSULTANT	93,000	1.48	35,092	0.50	35,092	0.50	35,092	0.50
LEGAL COUNSEL	42,878	0.57	35,092	0.50	35,092	0.50	35,092	0.50
OFFICE WORKER MISCELLANEOUS	698	0.02	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	21,515	0.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	459	0.01	0	0.00	0	0.00	0	0.00
TEACHER	21,675	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	277,582	4.14	270,255	4.00	270,255	4.00	270,255	4.00
SPECIAL ASST OFFICE & CLERICAL	32,655	0.49	9,083	0.16	9,083	0.16	9,083	0.16
REGISTERED NURSE	27,107	0.43	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	881	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	320,730	9.91	344,655	12.58	344,655	12.58	344,655	12.58
SOCIAL SERVICES WORKER	214,594	5.97	0	0.00	174,511	4.85	174,511	4.85
SOCIAL SERVICES CONSULTANT	15,874	0.37	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	819,315	25.62	0	0.00	709,555	22.19	709,555	22.19
ADMIN SUPPORT ASSISTANT	902,609	25.80	2,101,011	61.18	1,463,140	41.29	1,463,140	41.29
ADMIN SUPPORT PROFESSIONAL	518,970	12.89	453,048	11.58	453,048	11.58	453,048	11.58
ADMINISTRATIVE MANAGER	65,197	1.12	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	118,951	2.01	0	0.00	118,951	2.01	118,951	2.01
PROGRAM COORDINATOR	0	0.00	2,803,767	48.00	2,210,518	41.92	2,210,518	41.92
PROGRAM MANAGER	670,088	9.08	0	0.00	670,088	9.12	670,088	9.12
ASSOC RESEARCH/DATA ANALYST	50,877	1.01	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	3,281	0.06	95,941	0.58	95,941	0.58	95,941	0.58
PUBLIC RELATIONS SPECIALIST	22,677	0.50	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	172,307	3.97	396,987	10.09	396,987	10.09	396,987	10.09
REGISTERED NURSE	746,033	11.73	491,912	7.10	491,912	7.10	491,912	7.10
PSYCHOLOGIST	0	0.00	83,181	1.00	83,181	1.00	83,181	1.00
FOOD SERVICE WORKER	882,965	27.12	920,168	30.27	920,168	30.27	920,168	30.27
FOOD SERVICE SUPERVISOR	483,193	13.71	554,360	15.03	554,360	15.03	554,360	15.03
EDUCATION ASSISTANT	44,207	1.38	50,349	1.50	50,349	1.50	50,349	1.50
EDUCATION SPECIALIST	3,349,489	67.99	4,468,732	85.03	4,279,020	82.57	4,279,020	82.57

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
EDUCATION PROGRAM MANAGER	257,109	4.55	334,145	5.91	334,145	5.91	334,145	5.91
LIBRARY MANAGER	0	0.00	42,395	1.00	42,395	1.00	42,395	1.00
EDUCATIONAL COUNSELOR	44,819	1.01	87,764	2.00	87,764	2.00	87,764	2.00
STAFF DEV TRAINING SPECIALIST	491,638	9.99	578,247	11.00	578,247	11.00	578,247	11.00
STAFF DEVELOPMENT TRAINING MGR	63,159	1.01	63,638	1.00	63,638	1.00	63,638	1.00
VOCATIONAL EDUC INSTRUCTOR	92,471	2.02	191,784	4.00	191,784	4.00	191,784	4.00
AGENCY BUDGET SENIOR ANALYST	45,113	0.79	58,517	1.00	58,517	1.00	58,517	1.00
ACCOUNTS ASSISTANT	0	0.00	66,860	2.00	66,860	2.00	66,860	2.00
SENIOR ACCOUNTS ASSISTANT	30,351	0.63	75,579	2.00	75,579	2.00	75,579	2.00
ACCOUNTANT	7,832	0.16	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	7,618	0.12	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	2,566	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	13,588	0.16	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	56,603	1.00	56,603	1.00	56,603	1.00
AUDITOR	14,693	0.25	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	24,144	0.39	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	685	0.00	685	0.00	685	0.00
PROCUREMENT SUPERVISOR	48,778	0.63	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	36,575	0.96	37,536	1.00	37,536	1.00	37,536	1.00
HUMAN RESOURCES GENERALIST	49,447	1.01	57,866	1.25	57,866	1.25	57,866	1.25
HUMAN RESOURCES SPECIALIST	9,273	0.17	0	0.00	0	0.00	0	0.00
YOUTH SERVICES WORKER	14,438,935	347.29	19,876,923	454.54	19,808,694	452.21	19,808,694	452.21
YTH SVCS SUPERVISOR/SPECIALIST	4,217,739	96.84	7,052,051	156.94	5,825,898	130.49	5,825,898	130.49
YTH SVCS SUPERVISOR	1,093,891	21.65	0	0.00	941,268	18.64	941,268	18.64
YOUTH SERVICES COORDINATOR	1,037,749	20.77	1,224,679	24.00	1,224,679	24.00	1,224,679	24.00
YOUTH SERVICES MANAGER	2,593,370	46.33	1,966,628	37.03	2,043,390	37.03	2,043,390	37.03
PUBLIC HEALTH PROGRAM ASSOC	44,001	1.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,444,135	0.00	1,444,135	0.00	1,444,135	0.00
TOTAL - PS	34,779,018	788.02	46,533,389	996.38	46,533,389	996.38	46,533,389	996.38
TRAVEL, IN-STATE	129,861	0.00	240,209	0.00	240,209	0.00	240,209	0.00
TRAVEL, OUT-OF-STATE	2,726	0.00	7,589	0.00	8,089	0.00	8,089	0.00
SUPPLIES	3,406,884	0.00	3,439,815	0.00	2,631,215	0.00	2,631,215	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PROFESSIONAL DEVELOPMENT	99,371	0.00	148,540	0.00	148,540	0.00	148,540	0.00
COMMUNICATION SERV & SUPP	297,970	0.00	530,963	0.00	590,963	0.00	590,963	0.00
PROFESSIONAL SERVICES	733,222	0.00	2,218,530	0.00	1,974,757	0.00	1,974,757	0.00
HOUSEKEEPING & JANITORIAL SERV	118,693	0.00	124,244	0.00	139,244	0.00	139,244	0.00
M&R SERVICES	319,767	0.00	402,260	0.00	452,260	0.00	452,260	0.00
COMPUTER EQUIPMENT	3,045	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	945,649	0.00	6,000	0.00	56,000	0.00	56,000	0.00
OFFICE EQUIPMENT	166,239	0.00	163,330	0.00	173,330	0.00	173,330	0.00
OTHER EQUIPMENT	315,019	0.00	410,168	0.00	430,168	0.00	430,168	0.00
PROPERTY & IMPROVEMENTS	14,754	0.00	34,338	0.00	34,438	0.00	34,438	0.00
BUILDING LEASE PAYMENTS	10,649	0.00	7,362	0.00	9,362	0.00	9,362	0.00
EQUIPMENT RENTALS & LEASES	11,210	0.00	20,715	0.00	21,715	0.00	21,715	0.00
MISCELLANEOUS EXPENSES	239,791	0.00	427,473	0.00	477,473	0.00	477,473	0.00
TOTAL - EE	6,814,850	0.00	8,181,536	0.00	7,387,763	0.00	7,387,763	0.00
PROGRAM DISTRIBUTIONS	1,478,615	0.00	3,175,105	0.00	3,381,333	0.00	3,209,566	0.00
DEBT SERVICE	33,175	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,511,790	0.00	3,185,105	0.00	3,391,333	0.00	3,219,566	0.00
GRAND TOTAL	\$43,105,658	788.02	\$57,900,030	996.38	\$57,312,485	996.38	\$57,140,718	996.38
GENERAL REVENUE	\$18,109,141	397.41	\$25,342,292	388.43	\$25,012,011	388.43	\$25,012,011	388.43
FEDERAL FUNDS	\$20,399,839	327.84	\$24,700,631	518.74	\$24,443,367	518.74	\$24,271,600	518.74
OTHER FUNDS	\$4,596,678	62.77	\$7,857,107	89.21	\$7,857,107	89.21	\$7,857,107	89.21

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.505

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (4) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (15) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (2) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.505

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Youth Services (DYS)

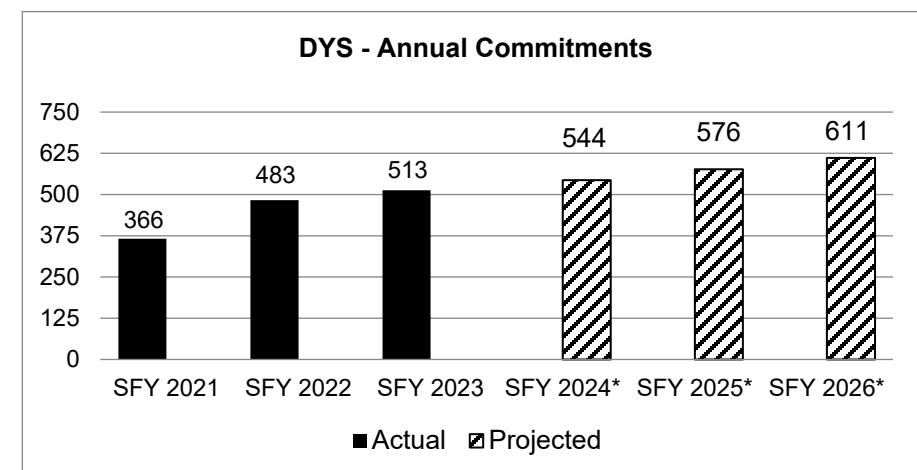
Program is found in the following core budget(s): Youth Services Treatment

HB Section: 11.505

2a. Provide an activity measure(s) for the program.

	Total Commitments by Age and Gender*			
	Age	Male	Female	Total
SFY20	15 and younger	189	39	228
	16 and older	168	20	188
	SFY20 TOTAL	357	59	416
SFY21	15 and younger	171	31	202
	16 and older	150	14	164
	SFY21 TOTAL	321	45	366
SFY22	15 and younger	197	41	238
	16 and older	217	28	245
	SFY22 TOTAL	414	69	483
SFY23	15 and younger	186	36	222
	16 and older	256	35	291
	SFY23 TOTAL	442	71	513

*Includes recommitments and dual jurisdiction



*SFY 2024 - includes a six percent projected increase in the number of annual commitments. In SFY 2023, DYS had an increase of 30 commitments (6%) over the prior fiscal year.

Youth Served in Residential Programs	
State Fiscal Year	Actual
2017	1,437
2018	1,338
2019	1,216
2020	1,018
2021	803
2022*	913
2023*	996

*Increase due to Raise the Age Legislation

Youth Served in Day Treatment Programs	
State Fiscal Year	Actual
2017	400
2018	415
2019	450
2020	376
2021	226
2022	264
2023	275

Youth Receiving Case Management	
State Fiscal Year	Actual
2017	1,775
2018	1,605
2019	1,508
2020	1,491
2021	1,273
2022*	1,346
2023*	1,476

PROGRAM DESCRIPTION

Department: Social Services

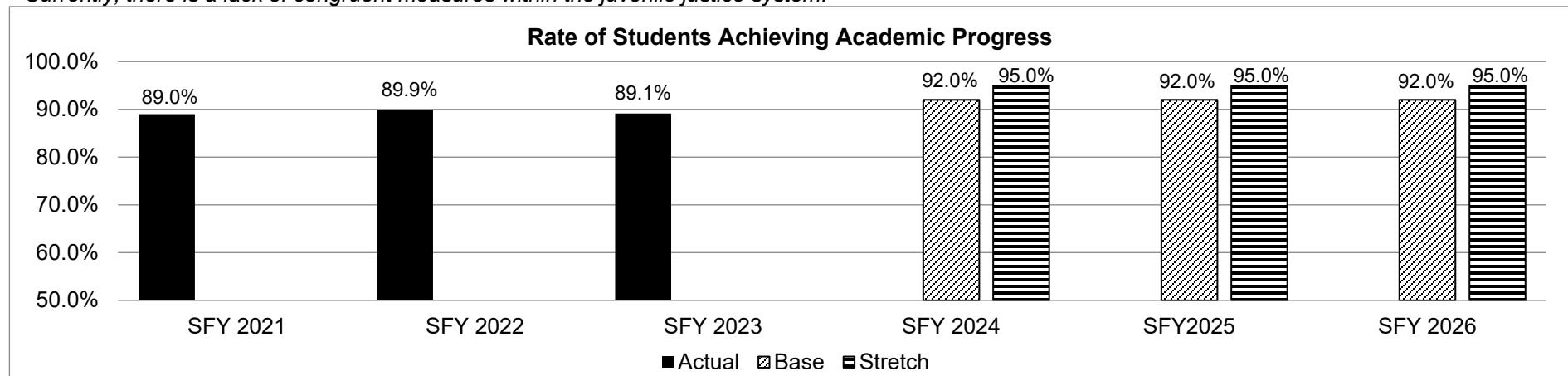
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

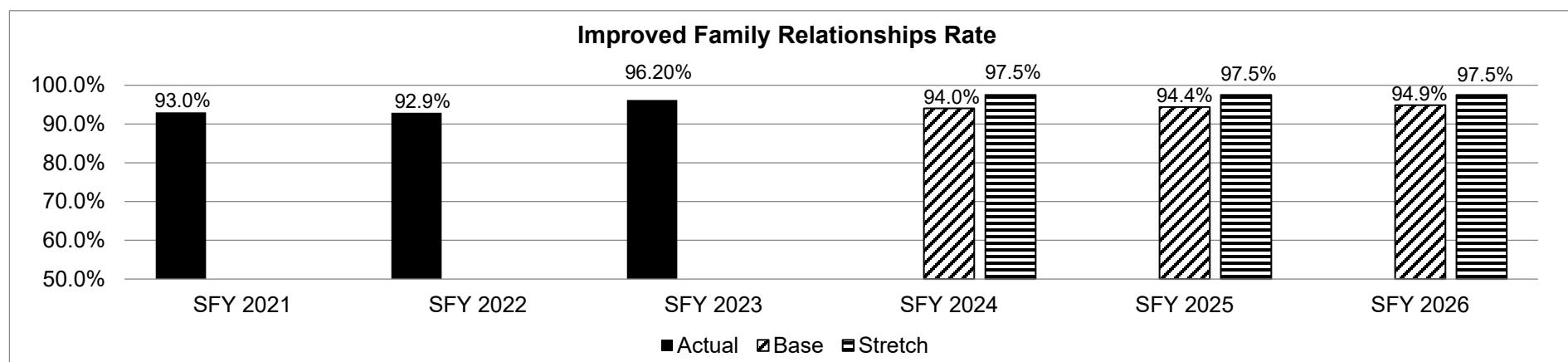
HB Section: 11.505

2b. Provide a measure(s) of the program's quality.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. This assessment tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services

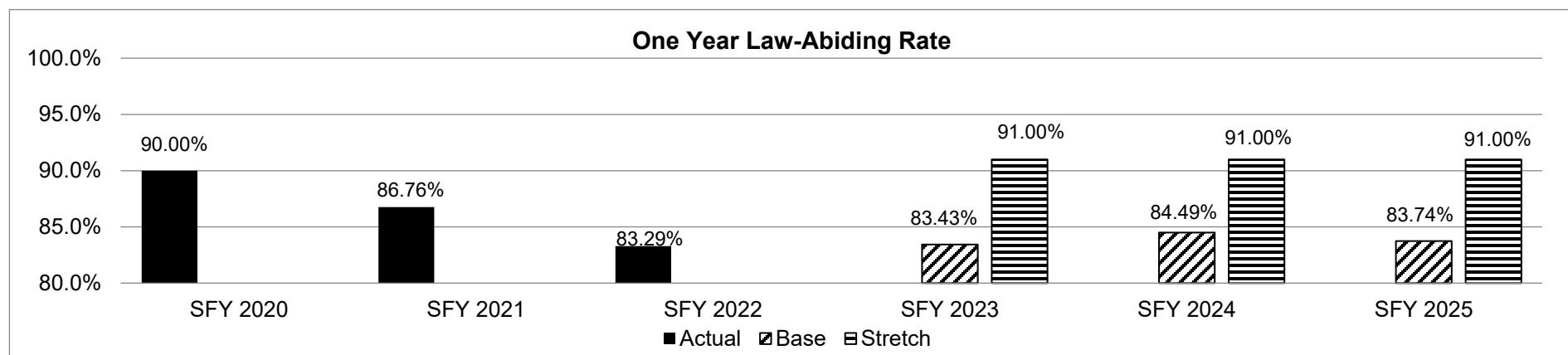
HB Section: 11.505

Program Name: Division of Youth Services (DYS)

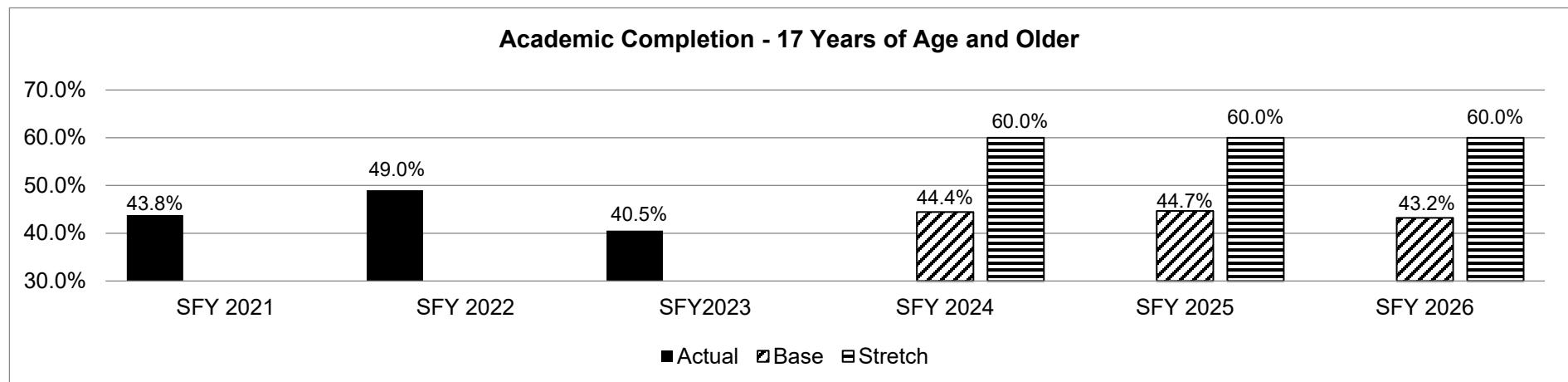
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. **SFY 2023 actual data will not be available until SFY 2025.**



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

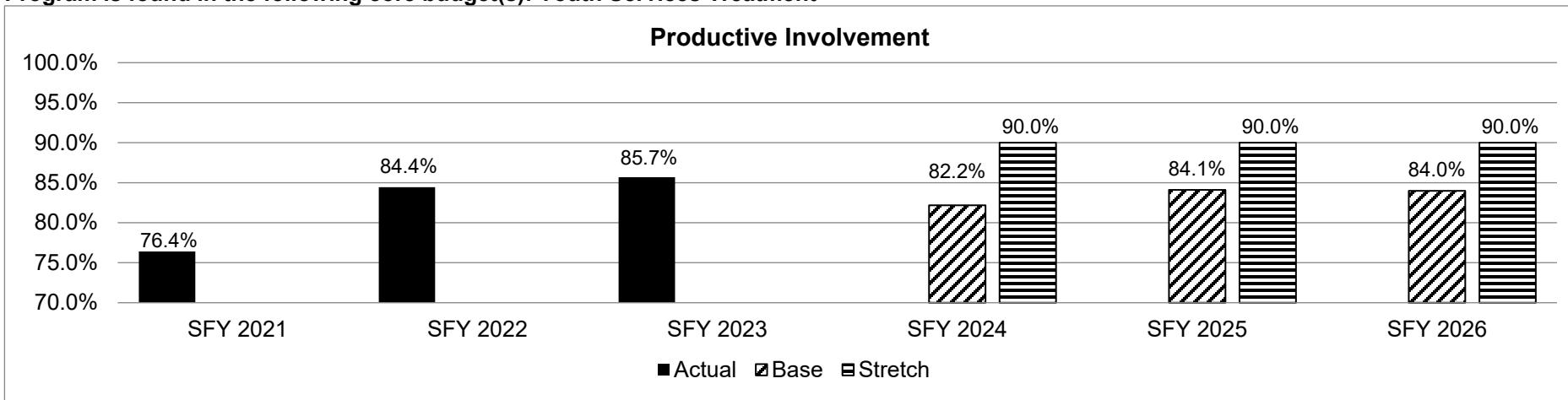
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

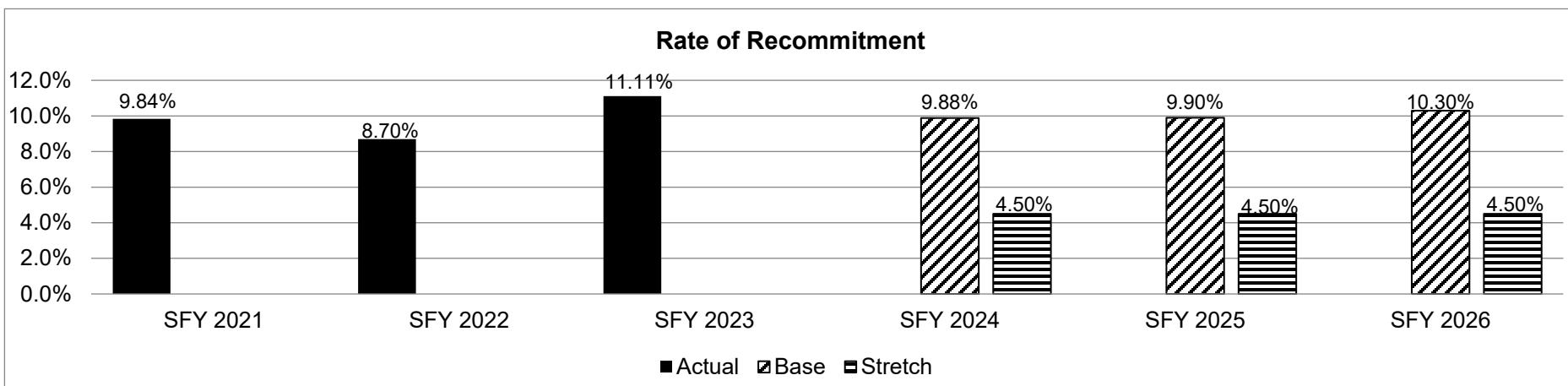
HB Section: 11.505



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

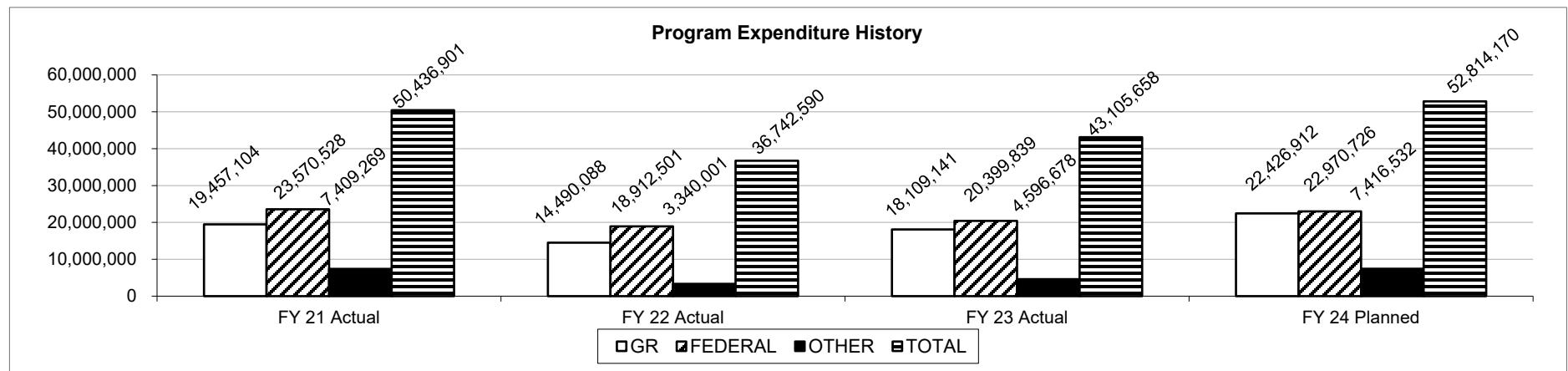
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

HB Section: 11.505

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2024 expenditures are net of restricted, reserves and reverted.

4. What are the sources of the “Other” funds?

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

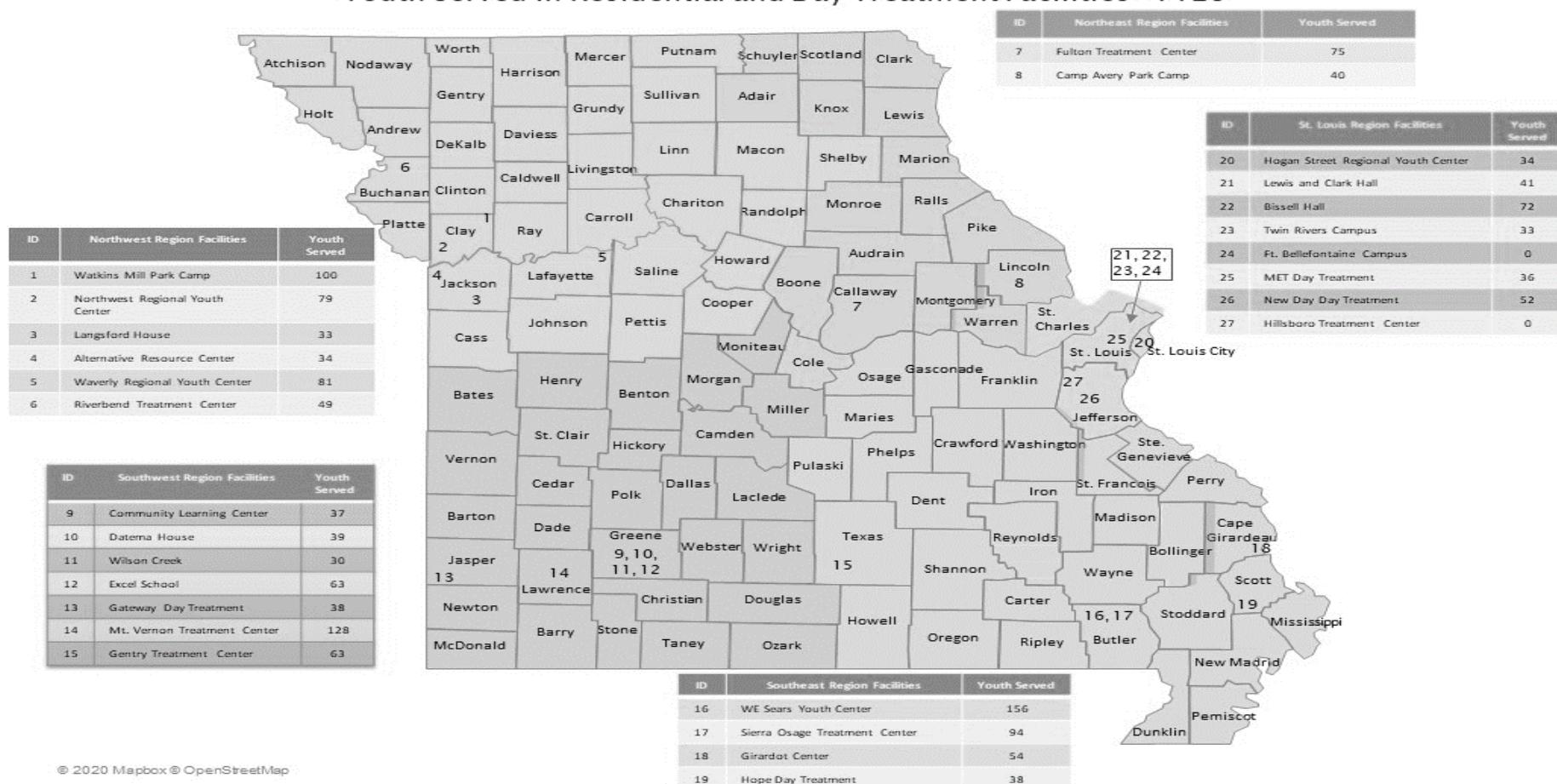
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

HB Section: 11.505

MISSOURI DIVISION OF YOUTH SERVICES

Youth Served in Residential and Day Treatment Facilities – FY23



DEPARTMENT OF SOCIAL SERVICES

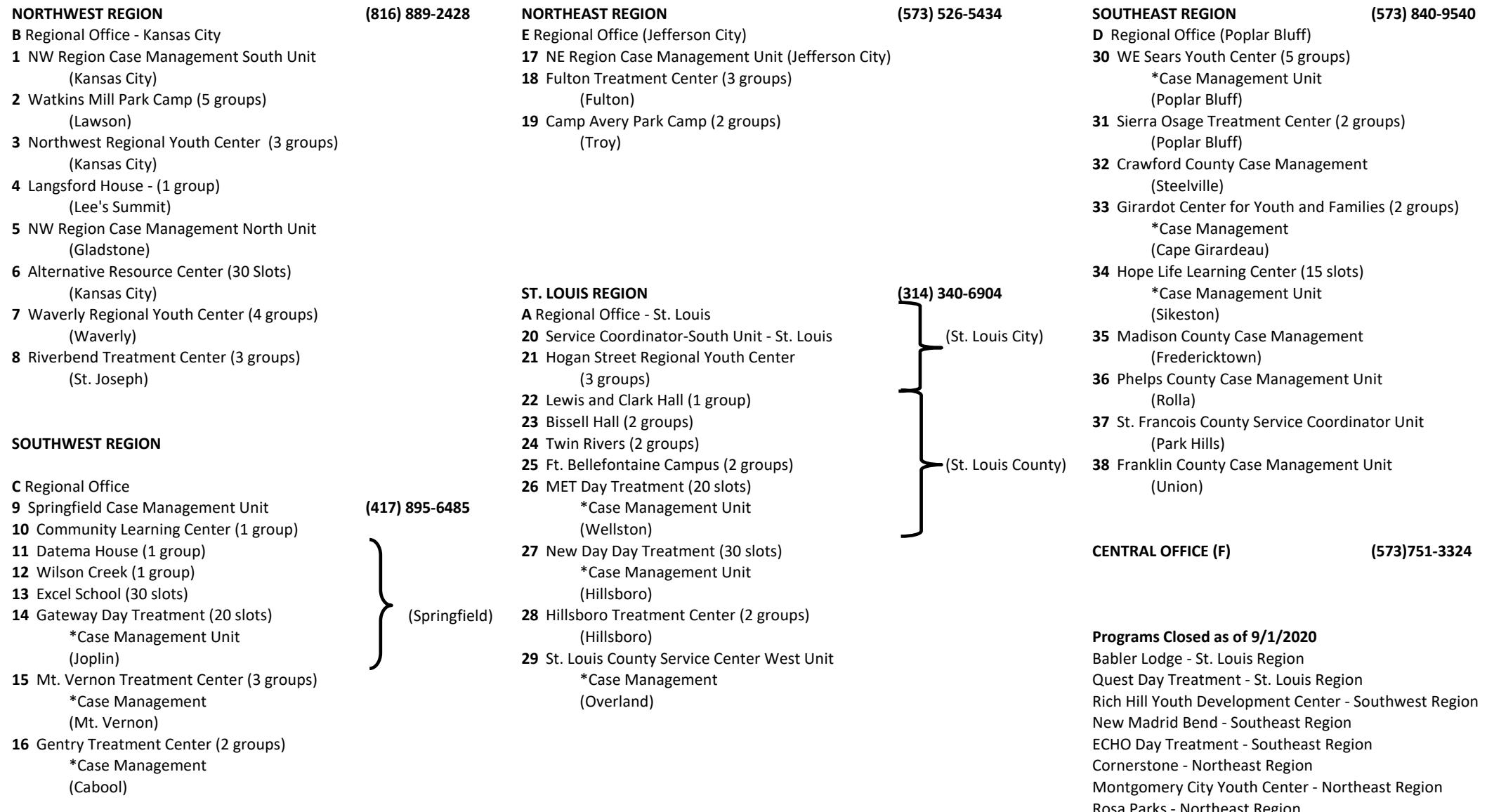
DIVISION OF YOUTH SERVICES

FY 2024 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	2	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
			Total Northeast Region	5	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
			Total Northwest Region	16	30
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Moderate Care	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
			Total Southeast Region	9	15

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Wilson Creek	3992 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
			Total Southwest Region	8	50
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		30
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
			Total St. Louis Region	12	50
			Divisional Grand Total	50	145

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES



Jan-21

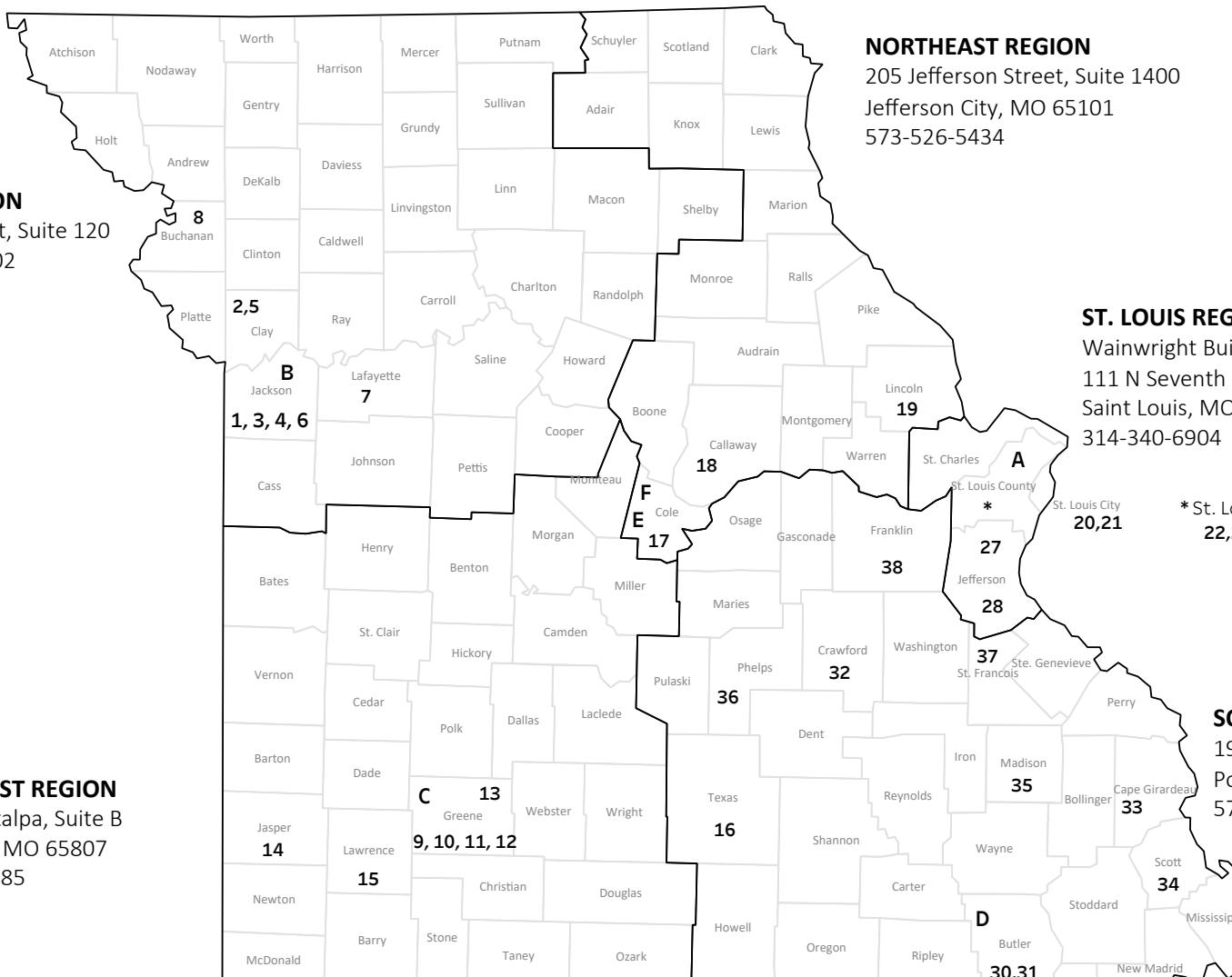
MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

1410 Genessee Street, Suite 120
Kansas City, MO 64102
816-889-2428

SOUTHWEST REGION
1735 W Catalpa, Suite E
Springfield, MO 65807
417-895-6485



NORTHEAST REGION

205 Jefferson Street, Suite 1400
Jefferson City, MO 65101
573-526-5434

ST. LOUIS REGION

Wainwright Building, Room 331
111 N Seventh Street
Saint Louis, MO 63101
314-340-6904

* St. Louis County Facilities
22.23.24.25.26.29

SOUTHEAST REGION

1903 Northwood Drive
Poplar Bluff, MO 63901
573-840-9540

CENTRAL OFFICE

Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102
573-751-3324

CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.510

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0
Total	3,479,486	0	500,000	3,979,486

FY 2025 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0
Total	3,479,486	0	500,000	3,979,486

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286) - \$500,000

Other Funds: Gaming Commission Funds (0286) - \$500,000

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

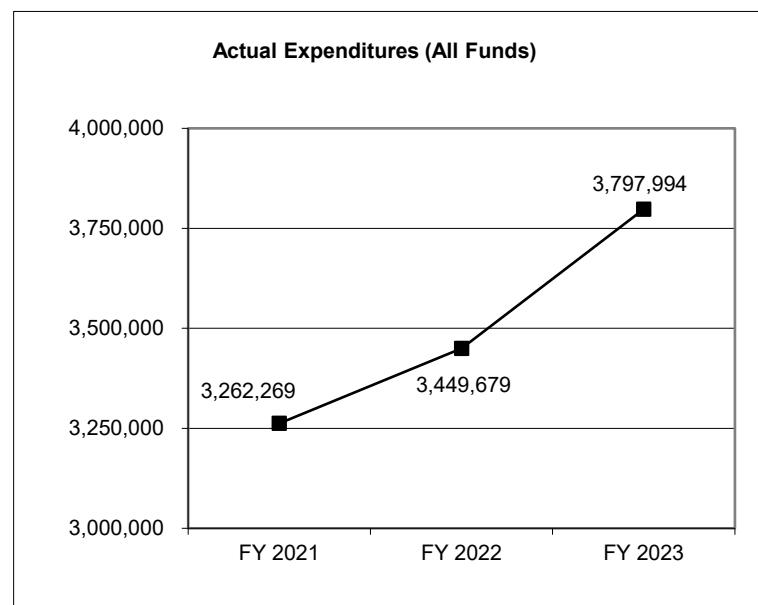
CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Juvenile Court Diversion

Budget Unit: 90443C
 HB Section: 11.510

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,979,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	(104,385)	(104,385)	(104,385)	(104,385)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>3,875,101</u>	<u>3,875,101</u>	<u>3,875,101</u>	<u>3,875,101</u>
Actual Expenditures (All Funds)	<u>3,262,269</u>	<u>3,449,679</u>	<u>3,797,994</u>	N/A
Unexpended (All Funds)	<u>612,832</u>	<u>425,422</u>	<u>77,107</u>	N/A
Unexpended, by Fund:				
General Revenue	487,733	394,227	37,269	N/A
Federal	0	0	0	N/A
Other	125,099	31,195	39,838	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,337,832	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
GAMING COMMISSION FUND	460,162	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,797,994	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL	3,797,994	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,797,994	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,797,994	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL - PD	3,797,994	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,797,994	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
GENERAL REVENUE	\$3,337,832	0.00	\$3,479,486	0.00	\$3,479,486	0.00	\$3,479,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$460,162	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section: 11.510

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

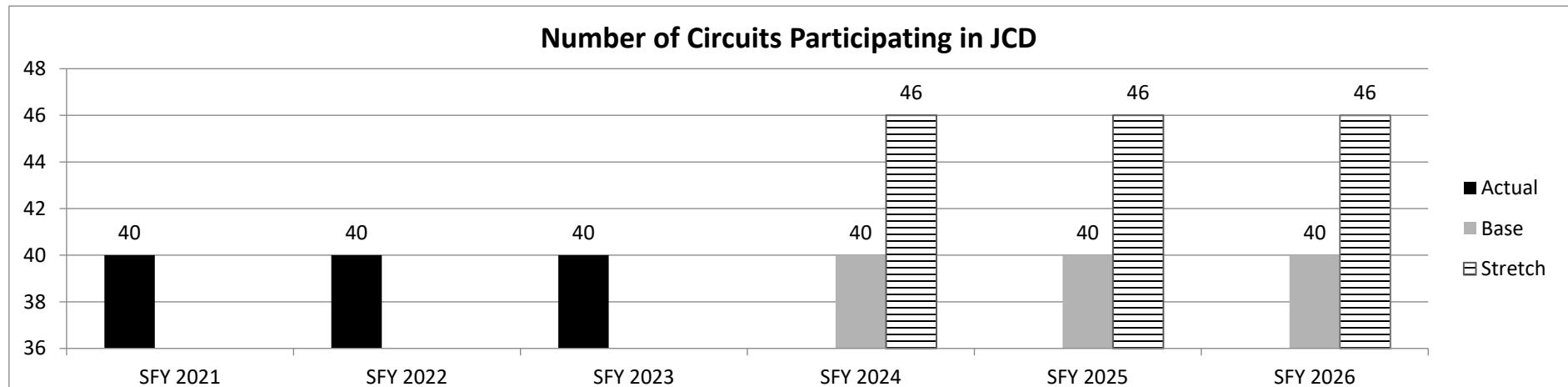
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

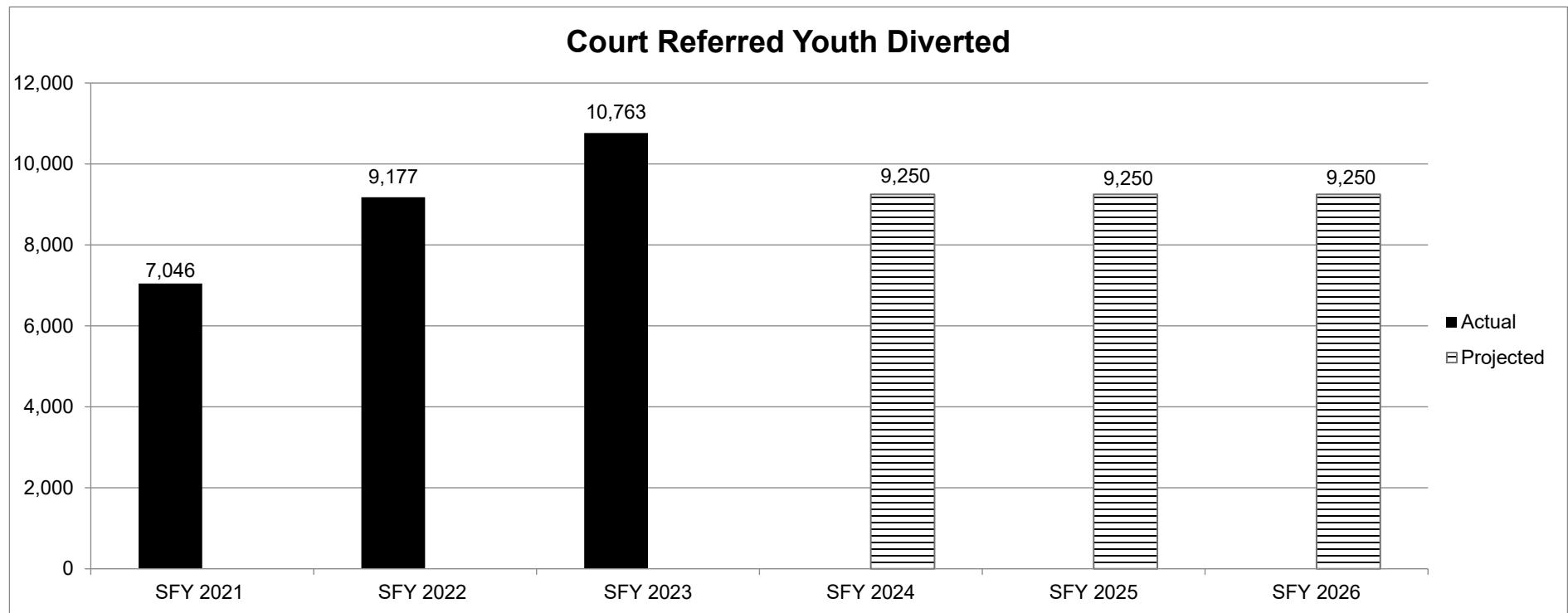
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section: 11.510

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

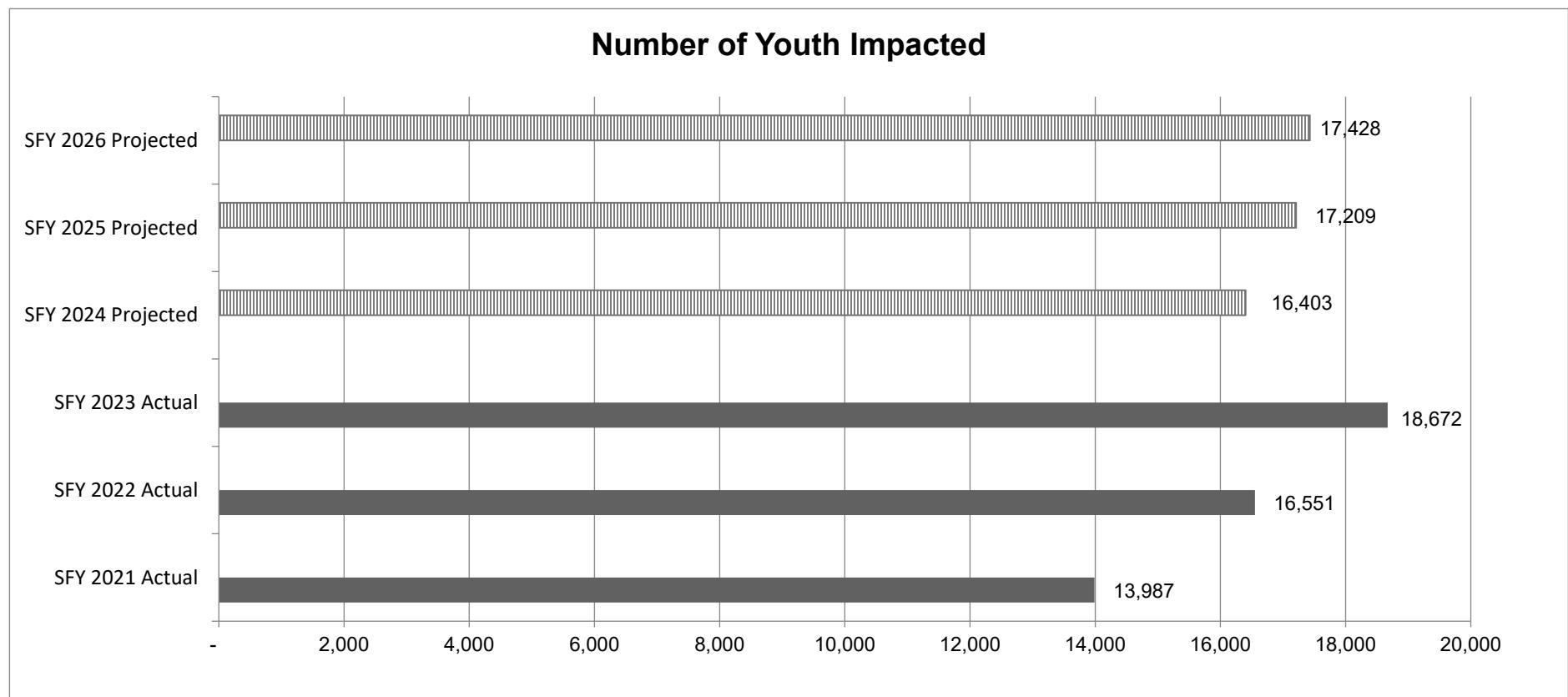
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section: 11.510

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

Department: Social Services

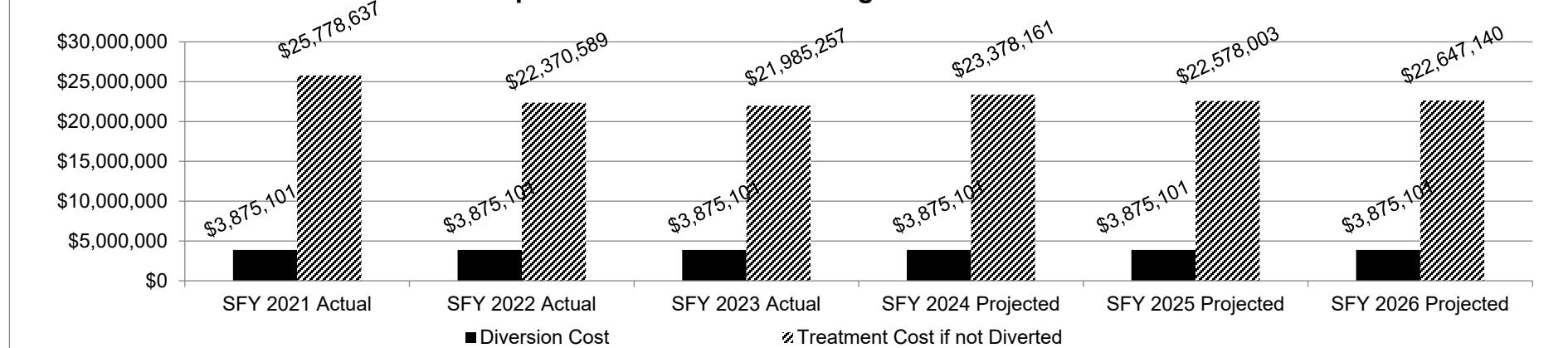
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section: 11.510

2d. Provide a measure(s) of the program's efficiency.

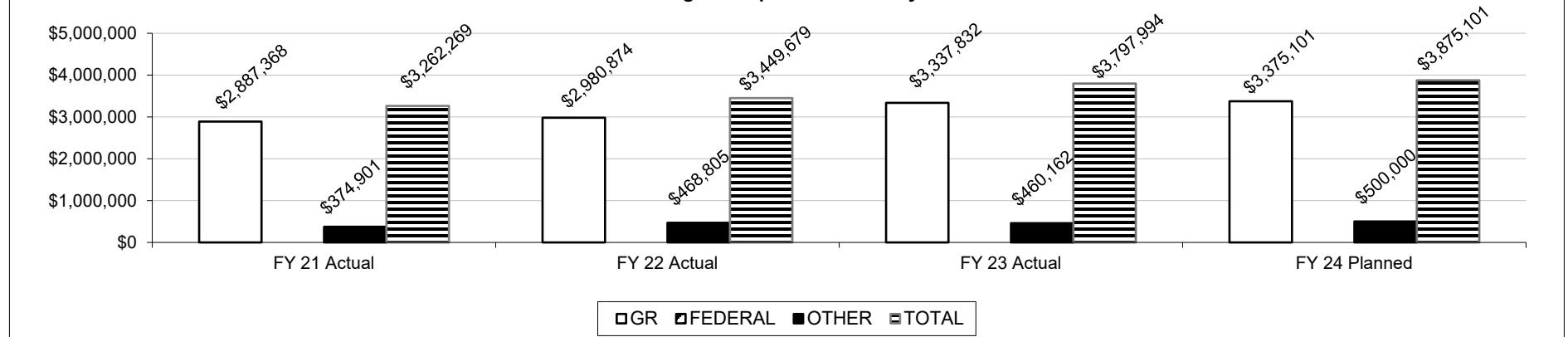
Cost of Diversion Compared to Cost of Committing 5% of Diverted Youth to Residential Care



Over a three year span, DYS has spent approximately \$10.5 million avoiding costs of roughly \$62 million, netting a savings of \$51.5 million for the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



FY 2024 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.510

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

4. What are the sources of the “Other” funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No